

**1997-99 Biennium-To-Date - Capital**  
**Actual Data Through March 1998**

Thursday, Apr. 30, 1998  
8:38 am

	<b>Estimate</b>	<b>Actual</b>	<b>Difference</b>
<b>Staffing/Salaries:</b>			
Average Annual FTEs	2,875.2	2,698.7	176.5
Average Annual Salary	48,171	43,072	5,098
(Dollars in Thousands)			
<b>Objects of Expenditure:</b>			
Salaries and Wages	103,874	87,178	16,696
Employee Benefits	20,388	23,344	-2,955
Personal Service Contracts	22,015	10,377	11,639
Goods and Services	70,321	72,264	-1,942
Travel	4,720	4,806	-87
Capital Outlays	932,536	606,235	326,302
Interagency/Fund Transfers	39,542	0	39,542
Grants, Benefits & Client Services	892,539	349,321	543,218
Debt Service	475	1,659	-1,184
Interagency Reimbursements	-737	-8,133	7,396
Intra-Agency Reimbursements	-3,026	-1,505	-1,520
Total Objects	2,082,648	1,145,545	937,103
<b>Source of Funds:</b>			
General Fund - Federal	18,947	15,330	3,616
Other Funds	2,063,701	1,130,214	933,487
Total Funds	2,082,648	1,145,545	937,103

1997-99 Biennium-To-Date - Capital  
Court of Appeals  
Actual Data Through March 1998

	Estimate	Actual	Difference
(Dollars in Thousands)			
Objects of Expenditure:			
Goods and Services	0	140	-140
Capital Outlays	208	1	207
Total Objects	208	141	67
Source of Funds:			
Other Funds	208	141	67
Total Funds	208	141	67

1997-99 Biennium-To-Date - Capital  
Office of the Secretary of State  
Actual Data Through March 1998

	Estimate	Actual	Difference
(Dollars in Thousands)			
<b>Objects of Expenditure:</b>			
Goods and Services	0	0	0
Capital Outlays	6,613	4,729	1,884
Total Objects	6,613	4,730	1,884
<b>Source of Funds:</b>			
Other Funds	6,613	4,730	1,884
Total Funds	6,613	4,730	1,884

**1997-99 Biennium-To-Date - Capital**  
**Dept Community, Trade, & Econ Dev**  
**Actual Data Through March 1998**

Thursday, Apr. 30, 1998  
8:36 am

	<b>Estimate</b>	<b>Actual</b>	<b>Difference</b>
<b>Staffing/Salaries:</b>			
Average Annual FTEs	4.9	5.8	-0.9
Average Annual Salary	49,331	46,709	2,622
(Dollars in Thousands)			
<b>Objects of Expenditure:</b>			
Salaries and Wages	181	203	-21
Employee Benefits	44	48	-3
Goods and Services	116	48	68
Travel	25	10	15
Capital Outlays	3	6	-4
Grants, Benefits & Client Services	156,378	80,621	75,757
Intra-Agency Reimbursements	<u>0</u>	<u>73</u>	<u>-73</u>
Total Objects	156,748	81,010	75,739
<b>Source of Funds:</b>			
Other Funds	<u>156,748</u>	<u>81,010</u>	<u>75,739</u>
Total Funds	156,748	81,010	75,739

1997-99 Biennium-To-Date - Capital  
Office of Financial Management  
Actual Data Through March 1998

	Estimate	Actual	Difference
<b>Staffing/Salaries:</b>			
Average Annual FTEs	1.0	1.0	0.0
Average Annual Salary	52,044	52,267	-223
(Dollars in Thousands)			
<b>Objects of Expenditure:</b>			
Salaries and Wages	39	40	-1
Employee Benefits	6	9	-3
Goods and Services	0	2	-2
Travel	19	0	19
Total Objects	64	51	13
<b>Source of Funds:</b>			
Other Funds	64	51	13
Total Funds	64	51	13

**1997-99 Biennium-To-Date - Capital**

Thursday, Apr. 30, 1998

8:36 am

**Dept of General Administration****Actual Data Through March 1998**

	<b>Estimate</b>	<b>Actual</b>	<b>Difference</b>
<b>Staffing/Salaries:</b>			
Average Annual FTEs	73.0	75.0	-2.0
Average Annual Salary	46,405	47,755	-1,350
(Dollars in Thousands)			
<b>Objects of Expenditure:</b>			
Salaries and Wages	2,540	2,687	-147
Employee Benefits	636	642	-7
Personal Service Contracts	15	0	15
Goods and Services	1,110	957	153
Travel	115	121	-7
Capital Outlays	10,856	9,099	1,757
Grants, Benefits & Client Services	0	2	-2
Interagency Reimbursements	-834	-2,502	1,668
Intra-Agency Reimbursements	244	547	-303
Total Objects	14,682	11,555	3,128
<b>Source of Funds:</b>			
Other Funds	14,682	11,555	3,128
Total Funds	14,682	11,555	3,128

**1997-99 Biennium-To-Date - Capital**  
**Military Department**  
**Actual Data Through March 1998**

Thursday, Apr. 30, 1998  
8:36 am

	<u>Estimate</u>	<u>Actual</u>	<u>Difference</u>
<b>Staffing/Salaries:</b>			
Average Annual FTEs	11.0	8.3	2.7
Average Annual Salary	38,271	58,598	-20,327
(Dollars in Thousands)			
<b>Objects of Expenditure:</b>			
Salaries and Wages	316	367	-51
Employee Benefits	79	102	-23
Goods and Services	6	1,298	-1,291
Travel	0	8	-8
Capital Outlays	<u>10,245</u>	<u>6,135</u>	<u>4,109</u>
Total Objects	10,645	7,909	2,736
<b>Source of Funds:</b>			
General Fund - Federal	9,446	7,454	1,992
Other Funds	<u>1,200</u>	<u>455</u>	<u>745</u>
Total Funds	10,645	7,909	2,736

1997-99 Biennium-To-Date - Capital  
Department of Health  
Actual Data Through March 1998

	Estimate	Actual	Difference
(Dollars in Thousands)			
<b>Objects of Expenditure:</b>			
Capital Outlays	1,632	276	1,356
Grants, Benefits & Client Services	1,197	158	1,040
Intra-Agency Reimbursements	0	2	-2
Total Objects	2,830	436	2,394
<b>Source of Funds:</b>			
Other Funds	2,830	436	2,394
Total Funds	2,830	436	2,394



**1997-99 Biennium-To-Date - Capital**  
**Department of Veterans' Affairs**  
**Actual Data Through March 1998**

Thursday, Apr. 30, 1998  
8:36 am

	<u>Estimate</u>	<u>Actual</u>	<u>Difference</u>
<b>Staffing/Salaries:</b>			
Average Annual FTEs	0.0	1.0	-1.0
Average Annual Salary		41,656	
(Dollars in Thousands)			
<b>Objects of Expenditure:</b>			
Salaries and Wages	0	31	-31
Employee Benefits	0	8	-8
Goods and Services	0	29	-29
Travel	0	1	-1
Capital Outlays	<u>5,232</u>	<u>276</u>	<u>4,956</u>
Total Objects	5,232	345	4,886
<b>Source of Funds:</b>			
Other Funds	<u>5,232</u>	<u>345</u>	<u>4,886</u>
Total Funds	5,232	345	4,886

**1997-99 Biennium-To-Date - Capital**Thursday, Apr. 30, 1998  
8:36 am**Department of Corrections**  
**Actual Data Through March 1998**

	<b>Estimate</b>	<b>Actual</b>	<b>Difference</b>
<b>Staffing/Salaries:</b>			
Average Annual FTEs	59.4	54.3	5.2
Average Annual Salary	43,559	37,176	6,383
(Dollars in Thousands)			
<b>Objects of Expenditure:</b>			
Salaries and Wages	1,942	1,514	428
Employee Benefits	0	387	-387
Personal Service Contracts	0	142	-142
Goods and Services	437	1,260	-824
Travel	69	30	39
Capital Outlays	61,087	23,733	37,354
Grants, Benefits & Client Services	0	20	-20
Interagency Reimbursements	97	111	-14
Total Objects	63,632	27,197	36,434
<b>Source of Funds:</b>			
General Fund - Federal	3,645	3,404	242
Other Funds	59,986	23,794	36,192
Total Funds	63,632	27,197	36,434

**1997-99 Biennium-To-Date - Capital**  
**Dept of Social and Health Services**  
**Actual Data Through March 1998**

Thursday, Apr. 30, 1998  
8:36 am

	<b>Estimate</b>	<b>Actual</b>	<b>Difference</b>
<b>Staffing/Salaries:</b>			
Average Annual FTEs	13.2	12.1	1.1
Average Annual Salary	50,654	50,082	572
(Dollars in Thousands)			
<b>Objects of Expenditure:</b>			
Salaries and Wages	502	454	48
Employee Benefits	110	109	2
Goods and Services	25	2,335	-2,311
Travel	13	13	0
Capital Outlays	23,925	11,923	12,002
Grants, Benefits & Client Services	0	309	-309
Interagency Reimbursements	0	-1	1
Intra-Agency Reimbursements	<u>25</u>	<u>125</u>	<u>-100</u>
Total Objects	24,600	15,267	9,333
<b>Source of Funds:</b>			
Other Funds	<u>24,600</u>	<u>15,267</u>	<u>9,333</u>
Total Funds	24,600	15,267	9,333

**1997-99 Biennium-To-Date - Capital**Thursday, Apr. 30, 1998  
8:36 am**Department of Ecology  
Actual Data Through March 1998**

	<b>Estimate</b>	<b>Actual</b>	<b>Difference</b>
<b>Staffing/Salaries:</b>			
Average Annual FTEs	0.5	0.7	-0.2
Average Annual Salary	60,000	48,283	11,717
(Dollars in Thousands)			
<b>Objects of Expenditure:</b>			
Salaries and Wages	23	24	-1
Employee Benefits	6	6	0
Personal Service Contracts	6,433	456	5,977
Goods and Services	548	368	180
Capital Outlays	0	97	-97
Grants, Benefits & Client Services	262,756	80,791	181,965
Intra-Agency Reimbursements	<u>0</u>	<u>0</u>	<u>0</u>
Total Objects	269,766	81,741	188,024
<b>Source of Funds:</b>			
Other Funds	<u>269,766</u>	<u>81,741</u>	<u>188,024</u>
Total Funds	269,766	81,741	188,024

**1997-99 Biennium-To-Date - Capital**  
**State Parks and Recreation Comm**  
**Actual Data Through March 1998**

Thursday, Apr. 30, 1998  
8:36 am

	<b>Estimate</b>	<b>Actual</b>	<b>Difference</b>
<b>Staffing/Salaries:</b>			
Average Annual FTEs	38.4	39.5	-1.0
Average Annual Salary	59,041	40,513	18,528
(Dollars in Thousands)			
<b>Objects of Expenditure:</b>			
Salaries and Wages	1,702	1,200	503
Employee Benefits	443	303	140
Personal Service Contracts	560	20	540
Goods and Services	882	1,088	-206
Travel	42	36	6
Capital Outlays	4,612	5,051	-439
Grants, Benefits & Client Services	150	230	-80
Intra-Agency Reimbursements	<u>0</u>	<u>22</u>	<u>-22</u>
Total Objects	8,392	7,949	443
<b>Source of Funds:</b>			
General Fund - Federal	258	215	43
Other Funds	<u>8,135</u>	<u>7,735</u>	<u>400</u>
Total Funds	8,392	7,949	443

**1997-99 Biennium-To-Date - Capital**  
**Interagency Comm for Outdoor Rec**  
**Actual Data Through March 1998**

Thursday, Apr. 30, 1998  
8:36 am

	<b>Estimate</b>	<b>Actual</b>	<b>Difference</b>
<b>Staffing/Salaries:</b>			
Average Annual FTEs	3.5	1.9	1.6
Average Annual Salary	31,947	49,612	-17,665
(Dollars in Thousands)			
<b>Objects of Expenditure:</b>			
Salaries and Wages	84	71	13
Employee Benefits	29	17	12
Personal Service Contracts	0	5	-5
Goods and Services	60	28	32
Travel	4	4	0
Capital Outlays	24	11	13
Interagency/Fund Transfers	39,542	0	39,542
Grants, Benefits & Client Services	<u>105,779</u>	<u>13,416</u>	<u>92,363</u>
Total Objects	145,522	13,552	131,970
<b>Source of Funds:</b>			
Other Funds	<u>145,522</u>	<u>13,552</u>	<u>131,970</u>
Total Funds	145,522	13,552	131,970

**1997-99 Biennium-To-Date - Capital**  
**State Conservation Commission**  
**Actual Data Through March 1998**

Thursday, Apr. 30, 1998  
8:36 am

	<b>Estimate</b>	<b>Actual</b>	<b>Difference</b>
<b>Staffing/Salaries:</b>			
Average Annual FTEs	1.0	0.8	0.2
Average Annual Salary	49,972	48,311	1,661
(Dollars in Thousands)			
<b>Objects of Expenditure:</b>			
Salaries and Wages	36	28	8
Employee Benefits	9	7	2
Goods and Services	31	13	18
Travel	5	5	0
Capital Outlays	6	24	-17
Grants, Benefits & Client Services	<u>11,246</u>	<u>2,664</u>	<u>8,582</u>
Total Objects	11,333	2,740	8,593
<b>Source of Funds:</b>			
Other Funds	<u>11,333</u>	<u>2,740</u>	<u>8,593</u>
Total Funds	11,333	2,740	8,593

**1997-99 Biennium-To-Date - Capital**

Thursday, Apr. 30, 1998

8:36 am

**Dept of Fish and Wildlife  
Actual Data Through March 1998**

	<b>Estimate</b>	<b>Actual</b>	<b>Difference</b>
<b>Staffing/Salaries:</b>			
Average Annual FTEs	100.6	122.3	-21.7
Average Annual Salary	35,979	35,605	373
(Dollars in Thousands)			
<b>Objects of Expenditure:</b>			
Salaries and Wages	2,713	3,266	-552
Employee Benefits	760	857	-96
Personal Service Contracts	50	7	43
Goods and Services	927	1,282	-355
Travel	238	324	-86
Capital Outlays	14,466	11,267	3,199
Interagency Reimbursements	0	-5,080	5,080
Total Objects	19,155	11,922	7,232
<b>Source of Funds:</b>			
General Fund - Federal	4,945	3,948	997
Other Funds	14,210	7,974	6,235
Total Funds	19,155	11,922	7,232



**1997-99 Biennium-To-Date - Capital**  
**Department of Natural Resources**  
**Actual Data Through March 1998**

Thursday, Apr. 30, 1998  
8:36 am

	<b>Estimate</b>	<b>Actual</b>	<b>Difference</b>
<b>Staffing/Salaries:</b>			
Average Annual FTEs	27.2	29.2	-2.0
Average Annual Salary	42,795	32,874	9,920
(Dollars in Thousands)			
<b>Objects of Expenditure:</b>			
Salaries and Wages	873	720	153
Employee Benefits	254	195	59
Personal Service Contracts	407	210	196
Goods and Services	992	446	546
Travel	98	79	19
Capital Outlays	3,993	9,042	-5,048
Grants, Benefits & Client Services	8,947	2,907	6,041
Interagency Reimbursements	0	-4,494	4,494
Total Objects	15,565	9,105	6,461
<b>Source of Funds:</b>			
General Fund - Federal	0	4	-4
Other Funds	15,565	9,101	6,464
Total Funds	15,565	9,105	6,461

1997-99 Biennium-To-Date - Capital  
Washington State Patrol  
Actual Data Through March 1998

	Estimate	Actual	Difference
(Dollars in Thousands)			
<b>Objects of Expenditure:</b>			
Goods and Services	260	986	-726
Travel	0	2	-2
Capital Outlays	5,334	3,895	1,439
Total Objects	5,594	4,883	711
<b>Source of Funds:</b>			
Other Funds	5,594	4,883	711
Total Funds	5,594	4,883	711

**1997-99 Biennium-To-Date - Capital**  
**Department of Transportation**  
**Actual Data Through March 1998**

Thursday, Apr. 30, 1998  
8:36 am

	<u>Estimate</u>	<u>Actual</u>	<u>Difference</u>
<b>Staffing/Salaries:</b>			
Average Annual FTEs	2,368.7	2,254.2	114.5
Average Annual Salary	49,900	43,502	6,398
(Dollars in Thousands)			
<b>Objects of Expenditure:</b>			
Salaries and Wages	88,648	73,546	15,102
Employee Benefits	16,978	19,949	-2,971
Personal Service Contracts	14,241	9,050	5,191
Goods and Services	36,351	37,981	-1,630
Travel	3,937	4,064	-127
Capital Outlays	339,332	352,894	-13,562
Grants, Benefits & Client Services	9,878	3,852	6,026
Debt Service	475	1,619	-1,145
Interagency Reimbursements	0	-1,025	1,025
Intra-Agency Reimbursements	-3,295	-2,497	-798
Total Objects	<u>506,546</u>	<u>499,435</u>	<u>7,111</u>
<b>Source of Funds:</b>			
Other Funds	<u>506,546</u>	<u>499,435</u>	<u>7,111</u>
Total Funds	<u>506,546</u>	<u>499,435</u>	<u>7,111</u>

**1997-99 Biennium-To-Date - Capital**  
**County Road Administration Board**  
**Actual Data Through March 1998**

Thursday, Apr. 30, 1998  
8:36 am

	<u>Estimate</u>	<u>Actual</u>	<u>Difference</u>
<b>Staffing/Salaries:</b>			
Average Annual FTEs	17.2	16.4	0.8
Average Annual Salary	56,627	53,347	3,280
(Dollars in Thousands)			
<b>Objects of Expenditure:</b>			
Salaries and Wages	730	656	74
Employee Benefits	160	153	6
Goods and Services	230	201	29
Travel	45	39	6
Capital Outlays	62	44	18
Grants, Benefits & Client Services	<u>31,382</u>	<u>33,145</u>	<u>-1,764</u>
Total Objects	32,609	34,238	-1,630
<b>Source of Funds:</b>			
Other Funds	<u>32,609</u>	<u>34,238</u>	<u>-1,630</u>
Total Funds	32,609	34,238	-1,630

**1997-99 Biennium-To-Date - Capital**  
**Transportation Improvement Board**  
**Actual Data Through March 1998**

Thursday, Apr. 30, 1998  
8:36 am

	<u>Estimate</u>	<u>Actual</u>	<u>Difference</u>
<b>Staffing/Salaries:</b>			
Average Annual FTEs	18.0	16.5	1.5
Average Annual Salary	51,228	54,004	-2,776
(Dollars in Thousands)			
<b>Objects of Expenditure:</b>			
Salaries and Wages	692	669	22
Employee Benefits	170	145	24
Goods and Services	96	109	-13
Travel	68	52	16
Capital Outlays	41	10	30
Grants, Benefits & Client Services	<u>85,522</u>	<u>52,579</u>	<u>32,943</u>
Total Objects	86,587	53,564	33,023
<b>Source of Funds:</b>			
Other Funds	<u>86,587</u>	<u>53,564</u>	<u>33,023</u>
Total Funds	86,587	53,564	33,023

1997-99 Biennium-To-Date - Capital  
State Board of Education  
Actual Data Through March 1998

	Estimate	Actual	Difference
(Dollars in Thousands)			
<b>Objects of Expenditure:</b>			
Grants, Benefits & Client Services	219,250	78,541	140,709
Total Objects	219,250	78,541	140,709
<b>Source of Funds:</b>			
Other Funds	219,250	78,541	140,709
Total Funds	219,250	78,541	140,709

**1997-99 Biennium-To-Date - Capital**  
**Supt of Public Instruction**  
**Actual Data Through March 1998**

Thursday, Apr. 30, 1998  
8:36 am

	<b>Estimate</b>	<b>Actual</b>	<b>Difference</b>
<b>Staffing/Salaries:</b>			
Average Annual FTEs	11.9	9.0	2.9
Average Annual Salary	47,997	47,064	933
(Dollars in Thousands)			
<b>Objects of Expenditure:</b>			
Salaries and Wages	428	319	110
Employee Benefits	107	75	32
Goods and Services	34	21	12
Travel	34	5	29
Capital Outlays	22	12	9
Grants, Benefits & Client Services	<u>53</u>	<u>87</u>	<u>-34</u>
Total Objects	678	520	158
<b>Source of Funds:</b>			
Other Funds	<u>678</u>	<u>520</u>	<u>158</u>
Total Funds	678	520	158

1997-99 Biennium-To-Date - Capital  
Higher Education Coordinating Board  
Actual Data Through March 1998

	Estimate	Actual	Difference
(Dollars in Thousands)			
<b>Objects of Expenditure:</b>			
Personal Service Contracts	135	213	-78
Goods and Services	4	17	-13
Travel	6	1	4
Total Objects	144	231	-87
<b>Source of Funds:</b>			
Other Funds	144	231	-87
Total Funds	144	231	-87



1997-99 Biennium-To-Date - Capital  
University of Washington  
Actual Data Through March 1998

	Estimate	Actual	Difference
<b>Staffing/Salaries:</b>			
Average Annual FTEs	46.2	0.0	46.2
Average Annual Salary			
(Dollars in Thousands)			
<b>Objects of Expenditure:</b>			
Goods and Services	0	2,060	-2,060
Capital Outlays	237,535	65,199	172,336
Interagency Reimbursements	0	5,128	-5,128
Total Objects	237,535	72,388	165,147
<b>Source of Funds:</b>			
General Fund - Federal	3	0	3
Other Funds	237,532	72,388	165,144
Total Funds	237,535	72,388	165,147

**1997-99 Biennium-To-Date - Capital**  
**Washington State University**  
**Actual Data Through March 1998**

Thursday, Apr. 30, 1998  
8:36 am

	<b>Estimate</b>	<b>Actual</b>	<b>Difference</b>
<b>Staffing/Salaries:</b>			
Average Annual FTEs	25.6	25.6	0.0
Average Annual Salary	44,940	44,940	0
(Dollars in Thousands)			
<b>Objects of Expenditure:</b>			
Salaries and Wages	863	863	0
Employee Benefits	242	242	0
Goods and Services	0	4,367	-4,367
Travel	0	1	-1
Capital Outlays	75,196	19,076	56,120
Debt Service	0	19	-19
Total Objects	<u>76,300</u>	<u>24,567</u>	<u>51,734</u>
<b>Source of Funds:</b>			
Other Funds	<u>76,300</u>	<u>24,567</u>	<u>51,734</u>
Total Funds	<u>76,300</u>	<u>24,567</u>	<u>51,734</u>

**1997-99 Biennium-To-Date - Capital**  
**Eastern Washington University**  
**Actual Data Through March 1998**

Thursday, Apr. 30, 1998  
8:36 am

	<b>Estimate</b>	<b>Actual</b>	<b>Difference</b>
<b>Staffing/Salaries:</b>			
Average Annual FTEs	5.0	0.0	5.0
Average Annual Salary	46,109		
(Dollars in Thousands)			
<b>Objects of Expenditure:</b>			
Salaries and Wages	173	0	173
Employee Benefits	42	0	42
Personal Service Contracts	0	2	-2
Goods and Services	0	416	-416
Capital Outlays	<u>19,609</u>	<u>11,017</u>	<u>8,593</u>
Total Objects	19,825	11,435	8,390
<b>Source of Funds:</b>			
Other Funds	<u>19,825</u>	<u>11,435</u>	<u>8,390</u>
Total Funds	19,825	11,435	8,390

**1997-99 Biennium-To-Date - Capital**  
**Central Washington University**  
**Actual Data Through March 1998**

Thursday, Apr. 30, 1998  
8:36 am

	<b>Estimate</b>	<b>Actual</b>	<b>Difference</b>
<b>Staffing/Salaries:</b>			
Average Annual FTEs	12.8	0.0	12.8
Average Annual Salary	45,188		
(Dollars in Thousands)			
<b>Objects of Expenditure:</b>			
Salaries and Wages	434	0	434
Employee Benefits	121	0	121
Goods and Services	0	76	-76
Travel	0	5	-5
Capital Outlays	28,568	30,424	-1,857
Intra-Agency Reimbursements	0	191	-191
Total Objects	29,123	30,697	-1,574
<b>Source of Funds:</b>			
Other Funds	29,123	30,697	-1,574
Total Funds	29,123	30,697	-1,574

1997-99 Biennium-To-Date - Capital  
The Evergreen State College  
Actual Data Through March 1998

	Estimate	Actual	Difference
<b>Staffing/Salaries:</b>			
Average Annual FTEs	3.7	0.0	3.7
Average Annual Salary			
(Dollars in Thousands)			
<b>Objects of Expenditure:</b>			
Personal Service Contracts	174	30	144
Goods and Services	3,103	1,276	1,827
Travel	0	2	-2
Capital Outlays	163	117	47
Total Objects	3,441	1,425	2,015
<b>Source of Funds:</b>			
Other Funds	3,441	1,425	2,015
Total Funds	3,441	1,425	2,015

1997-99 Biennium-To-Date - Capital  
Joint Center for Higher Education  
Actual Data Through March 1998

	Estimate	Actual	Difference
(Dollars in Thousands)			
<b>Objects of Expenditure:</b>			
Goods and Services	0	20	-20
Travel	0	0	0
Capital Outlays	1,682	1,234	447
Total Objects	1,682	1,254	427
<b>Source of Funds:</b>			
Other Funds	1,682	1,254	427
Total Funds	1,682	1,254	427

1997-99 Biennium-To-Date - Capital  
Western Washington University  
Actual Data Through March 1998

	Estimate	Actual	Difference
<b>Staffing/Salaries:</b>			
Average Annual FTEs	12.9	0.0	12.9
Average Annual Salary	44,315		
(Dollars in Thousands)			
<b>Objects of Expenditure:</b>			
Salaries and Wages	429	0	429
Employee Benefits	114	0	114
Goods and Services	0	185	-185
Capital Outlays	32,069	11,563	20,506
Total Objects	32,612	11,749	20,863
<b>Source of Funds:</b>			
Other Funds	32,612	11,749	20,863
Total Funds	32,612	11,749	20,863

**1997-99 Biennium-To-Date - Capital**  
**Community & Technical Colleges**  
**Actual Data Through March 1998**

Thursday, Apr. 30, 1998  
8:36 am

	<b>Estimate</b>	<b>Actual</b>	<b>Difference</b>
<b>Staffing/Salaries:</b>			
Average Annual FTEs	19.4	25.0	-5.6
Average Annual Salary	36,044	27,727	8,318
(Dollars in Thousands)			
<b>Objects of Expenditure:</b>			
Salaries and Wages	525	521	5
Employee Benefits	80	93	-13
Personal Service Contracts	0	237	-237
Goods and Services	25,110	15,249	9,861
Travel	1	1	0
Capital Outlays	43,586	25,185	18,401
Debt Service	0	21	-21
Interagency Reimbursements	0	-270	270
Intra-Agency Reimbursements	0	32	-32
Total Objects	69,302	41,069	28,234
<b>Source of Funds:</b>			
General Fund - Federal	650	306	344
Other Funds	68,652	40,762	27,890
Total Funds	69,302	41,069	28,234



1997-99 Biennium-To-Date - Capital  
State School for the Blind  
Actual Data Through March 1998

	Estimate	Actual	Difference
(Dollars in Thousands)			
Objects of Expenditure:			
Goods and Services	0	0	0
Capital Outlays	1,031	596	435
Total Objects	1,031	597	434
Source of Funds:			
Other Funds	1,031	597	434
Total Funds	1,031	597	434

1997-99 Biennium-To-Date - Capital  
State School for the Deaf  
Actual Data Through March 1998

	Estimate	Actual	Difference
(Dollars in Thousands)			
Objects of Expenditure:			
Capital Outlays	657	445	212
Total Objects	657	445	212
Source of Funds:			
Other Funds	657	445	212
Total Funds	657	445	212

1997-99 Biennium-To-Date - Capital  
Washington State Historical Society  
Actual Data Through March 1998

	Estimate	Actual	Difference
(Dollars in Thousands)			
<b>Objects of Expenditure:</b>			
Salaries and Wages	0	0	0
Employee Benefits	0	0	0
Personal Service Contracts	0	4	-4
Goods and Services	0	2	-2
Travel	0	1	-1
Capital Outlays	4,030	2,612	1,418
Total Objects	4,030	2,620	1,411
<b>Source of Funds:</b>			
Other Funds	4,030	2,620	1,411
Total Funds	4,030	2,620	1,411

1997-99 Biennium-To-Date - Capital  
East Wash State Historical Society  
Actual Data Through March 1998

	Estimate	Actual	Difference
<b>Staffing/Salaries:</b>			
Average Annual Salary			
(Dollars in Thousands)			
<b>Objects of Expenditure:</b>			
Capital Outlays	717	238	478
Total Objects	717	238	478
<b>Source of Funds:</b>			
Other Funds	717	238	478
Total Funds	717	238	478